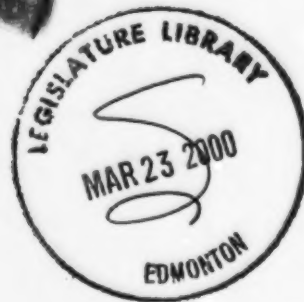
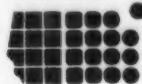
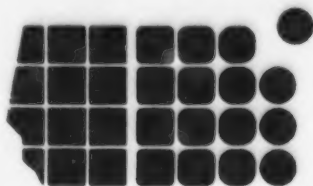




1998 - 99 ANNUAL REPORT



THE PREMIER'S COUNCIL
ON THE STATUS OF PERSONS WITH DISABILITIES



THE PREMIER'S COUNCIL
ON THE STATUS OF PERSONS WITH DISABILITIES
Alberta

Rick Hansen
Honourary Chairperson

July 22, 1999

The Honourable Ralph Klein,
Premier of Alberta
307 Legislature Building
Edmonton, Alberta
T5K 2B6

Dear Mr. Premier:

I have the honour to present the eleventh Annual Report of the Premier's Council on the Status of Persons with Disabilities. This report covers the activities undertaken by the Council during the fiscal year ending March 31, 1999. It is submitted in accordance with the provision of s.7(1) of the *Premier's Council on the Status of Persons with Disabilities Act* for your presentation to the Legislative Assembly.

Respectfully submitted,

Rob Lougheed, Chair
Premier's Council on the
Status of Persons with Disabilities

Contents

Message from the Chair	1
Message from the Executive Director	2
The Issues: 90's and Beyond	3
Year In Review	6
Premier's Council Members	9
Premier's Council Staff	10
1998/99 Financial Statement	11



On May 6, 1998, the mandate of the Premier's Council on the Status of Persons with Disabilities was officially granted a five-year extension. That same day, I was appointed as Chair of the Council.

While eager for the new challenge, I was somewhat apprehensive about the new role. Despite my extensive background in public education (I spent more than 28 years as a teacher and school administrator), I had limited experience with disability issues prior to my appointment.

I soon learned I wasn't the only one apprehensive about my appointment. As I began the process of establishing links with disability community leaders, I sensed a cautious reserve. I suppose this was perfectly understandable, given the other hat I wear; that of Member of Government Caucus and MLA for Clover Bar - Fort Saskatchewan (I was elected to the Legislature on March 11, 1997). The unspoken concern appeared to be, "Would I compromise the goals of the Council, or turn my back on legitimate problems in disability policy, in order to remain in favour with Cabinet?"

The simple answer is that I don't believe I have been, or ever will be, presented with this choice: the goals of this Council, and of all Albertans with disabilities, are also goals of our government. This Council's legislated existence, along with Premier Klein's involvement, verbal support and encouragement, underscores this. Although positive change doesn't seem to happen fast enough at times, and limited resources are a constant concern, our government is committed to improving the overall status of persons with disabilities.

Now, with a year's experience on the job, I feel I have worked hard to gain the trust of community members. While I have much to learn, I believe I have come to understand many of the issues and concerns important to Albertans with disabilities. I have come to see the importance of this Council as a link between persons with disabilities and government. Through the trial-by-fire process brought by the well-publicized AISH review, I have also come to see the skills and dedication brought to the table by our newly appointed Council Members. I am proud to be counted among them.

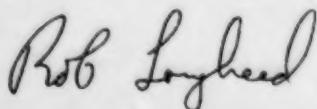
This Council has now become a very important part of my life. In fact, I view it now as a cornerstone of my commitment as I continue working for my constituents and all Albertans.

As we continue into year two of this Council's renewed mandate, we will continue to listen closely to the concerns of Albertans with disabilities. Working in collaboration with government policy makers and legislators, and not by confrontation, we will evaluate and prioritize those concerns, take them to the decision making table when warranted, and seek resolutions.

Personally, I will look to further balance my roles as Council Chair and MLA. Working within the parameters of government protocol, I will seek to become a more integral resource on disability issues for my colleagues in government. Where well-founded community concerns remain unaddressed by government, I will seek to rationally intervene and open lines of communication.

I am grateful to the Premier, Members of the Premier's Council and all Albertans with disabilities for granting me the opportunity to work in this capacity. I am also grateful for the ten years of dedicated service provided by former Chair Gary McPherson, as well as former Council Members and employees. Their efforts have provided us with a solid foundation on which to base the next five years of our important work.

Sincerely,



Message from the Executive Director

After several years of limbo, 1998 saw important pieces of the Premier's Council puzzle fall into place.

The first piece was the May 6 announcement by Premier Klein of our new five year mandate (the Council was originally mandated for a ten year period ending in 1998). The renewed mandate finally dispelled uncertainty as to the future of the Council. At long last, we were able to proceed with the planning and retooling necessary to effect change in our dynamic social and political landscapes.

Coinciding with this announcement was the appointment of Rob Loughheed, MLA, as Council Chair. Although sad to see Gary McPherson depart after ten years of dedicated service, I quickly realized the potential impact that Mr. Loughheed could have, in terms of having a direct voice to government. Since his appointment, I have consistently heard praise from disability community leaders for his thoughtful approach and willingness to learn and champion disability issues.

Yet another important piece fell into place with the appointment of a new set of Council Members later in the year. Almost one hundred qualified Albertans were nominated for these positions. I believe that the final selections represent our province's most qualified experts on issues pertaining to disability (see individual Council Member biographies on pages 9/10). Complementing the appointment of our new Council Members was the rounding out of the Secretariat, composed of the employees (including myself) who work on a daily basis under the general guidance of the Chair and Council Members (see pages 10/11 for details).

Once in place, Council Members and staff quickly began to mesh, learning individual and collective roles and gaining understanding of the outstanding policy issues affecting Albertans with disabilities. From the onset, it was apparent there was a renewed sense of optimism and a willingness to set aside personal agendas in pursuit of more important goals.

Evidence of this was provided as our entire Council mobilized to help resolve the unexpected crisis surrounding income supports for Albertans with disabilities. The members of our team quickly got their heads around the potential negative impact of the proposed changes to the AISH program. They worked tirelessly to formulate a balanced, informed response to the proposed changes. This response was presented to Family and Social Services Minister Dr. Lyle Oberg and program administrators, and copied to Premier Klein and Health Minister Halvar Jonson. While the majority of credit can be given to individuals with disabilities and disability organizations who advocated tirelessly, I believe this Council's position played a role in convincing Dr. Oberg and his staff to make several positive changes to the AISH proposals.

At fiscal year's end, this Council finds itself building on this success and the impressive work carried out by previous Council Members and staff in years past. Our focus is on development of a clear, concise plan to guide our work. Containing both a new vision and mission, this new plan will allow us to identify the threats and opportunities of 1999 and beyond into the new millennium. It will then allow us to focus our energies and limited financial resources on those issues we deem priorities.

Our promise to members of the disability community is that we will listen to your concerns, voice them to decision makers where relevant and possible, and help you to continue to develop a stronger voice. Our promise to the Alberta government is to provide you with informed, balanced and practical advice as you have mandated us to do so. In return, we look to both community and government to include us in your discussions and planning, consider us allies, work together towards greater collaboration, and continue to allow us to play the role that we are so uniquely equipped to carry out.

Sincerely,

Elaine Chapelle



The Issues: 90's and Beyond

In 1990, the Premier's Council released an Action Plan that identified policies that adversely affected Albertans with disabilities. These policies fell under ten broad categories: training, employment, education, recreation, transportation, housing, accessibility, personal supports, financial supports and information.

While some policy shortcomings in these areas have been addressed, many remain. In fact, many have been further complicated by governance changes. For example, regionalization of health services has created further problems in standardizing personal support services across all areas of our province. This new playing field means that new approaches must be found if Albertans with disabilities are to take their rightful place in the life of our province.

Following is a brief synopsis of progress and remaining problems in each of the policy areas.

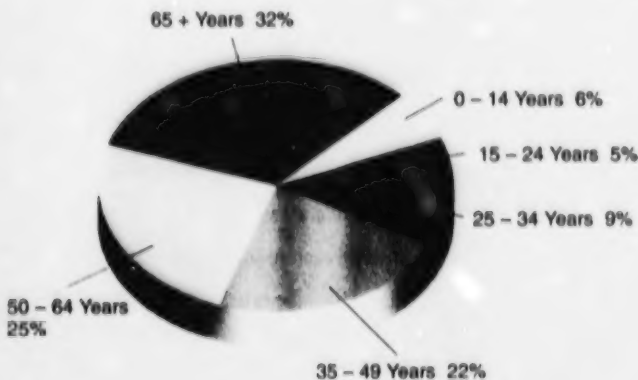
Training

Numerous studies and Statistics Canada surveys clearly point out that persons with disabilities are employed in far fewer numbers than the general population. Increasing opportunities for post secondary education and training are crucial to having persons with disabilities gain more equal access to the workforce. Barriers to accessing training remain in the wake of a new federal/provincial agreement for training funding.

Employment

In addition to improving training opportunities, the Council previously called for removal of employment disincentives, creation of work incentives and improving availability of employment supports as methods of improving employment prospects

Albertans with Disabilities (% by age of total population with disabilities)



In the 1996 Census, almost 7% of Albertans identify themselves as having a long-term disability. This is significantly less than the 16.9% of Albertans who were identified by Statistics Canada in the 1991 Health and Activity Limitation Survey (HALS) according to predetermined, functional criteria. The reason for the difference appears to be in the subjective, self-identifying nature of the question in the 1996 Census. Regardless of the difference, the graph shows the increasing rate of disability as we age.

Source: 1996 Census, Statistics Canada

for persons with disabilities. Some improvements have been made in this area. Likely, further improvements are required. It must be remembered that greater workforce participation will occur only gradually, since people with disabilities as a disadvantaged group have traditionally not had a mindset of ability and self-worth.

Education

The Council has long maintained that children have, as their right, access to inclusive education in their own neighbourhood communities and schools. Divestment of decision making authority to local school jurisdictions over the

past decade has thwarted this. Program standards and accountability are virtually non-existent, and teachers report being ill-prepared to meet the special needs of children with disabilities.

Recreation

Access to recreational opportunities is seen by the Council as paramount in order for persons with disabilities to truly live in and enjoy the benefits of their communities. In the past decade, many positive improvements have taken place. Many facilities have been retrofitted for accessibility, and the Alberta Building Code stipulates that new facilities are to be developed using a set of barrier free guidelines. The exception to all of this may be in smaller rural communities.

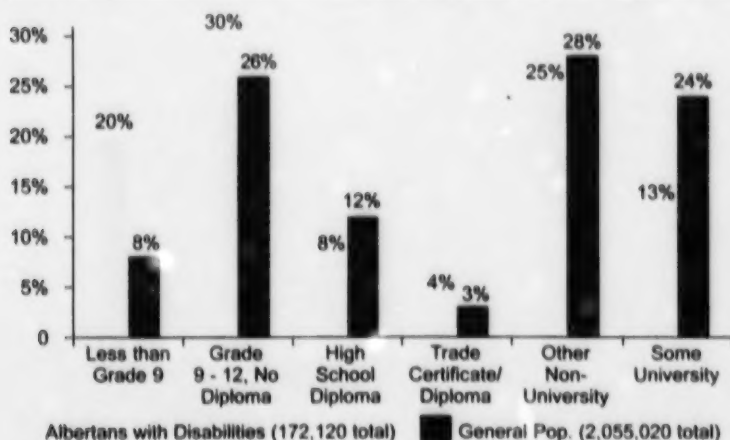
Transportation

Access to many opportunities in our communities is predicated on actually being able to travel to the relevant locations. Significant improvements to provincially controlled and influenced transportation systems and pedestrian environments have taken place. For example, low floor, wheelchair accessible transit buses are a common sight on our city streets. However, accessibility on many privately owned transportation systems, such as taxis, requires attention as standards are few and accountability limited.

Housing

Fortunately, demand among aging consumers is on the rise, and several Alberta builders and developers have shown signs of recognizing the need for including basic accessibility. However, there remain few accessible, affordable

Comparison of Education Levels (Age 13+, by highest level attained)



This graph shows the disparity in education levels between those who identify themselves as having a long-term disability and the general population. About 20% of Albertans with disabilities have less than a Grade 9 education, compared to just 8% of the general population. Similarly, only about 13% of Albertans with disabilities have any education at the university level, compared to 24% of the general population.

Source: 1996 Census, Statistics Canada

housing choices, particularly rental housing, for persons with disabilities. Exacerbating this problem is the low vacancy rate as a result of the robust economic health of the province. A provincial policy promoting accessible housing is still needed.

Accessibility

Community participation hinges on barrier free access to public buildings and facilities. Significant improvements to the Alberta Building Code and the Barrier Free Design Guide have, and will continue to, result in greater accessibility. An outstanding issue remains lack of effective instruments to ensure compliance with the Building Code. Additionally, many

business people, architects and building professionals remain oblivious to the needs of people with disabilities, and methods of creating greater awareness are needed.

Personal Supports

People with disabilities require access to a wide range of personal and technical supports to succeed in their pursuits. To this day, these supports continue to be provided through a complex, uncoordinated and, overall, inefficient structure of programs and services. Many of these programs and services have historically had significant regional differences, which are being further exacerbated by regionalization of governance.

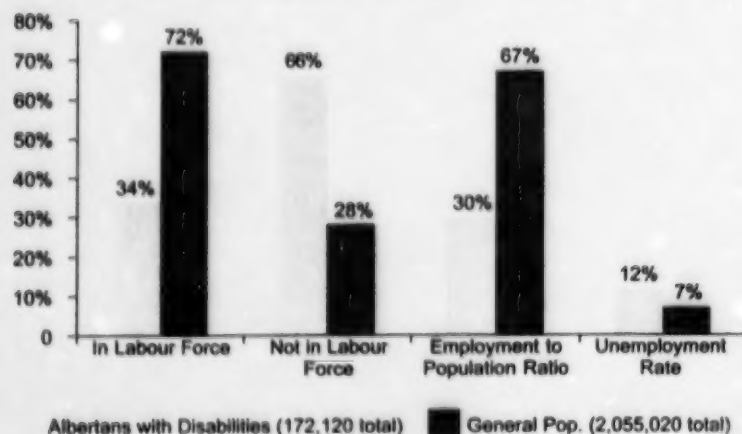
Financial Supports

People with severe disabilities must have access to a safety net of income support. This support must be adequate in order to provide for a dignified existence and structured in a manner which allows recipients to test employment opportunities without fear of reprisal. At year end, several proposed changes to disability-related income support programs were to be introduced in the Legislature. While these changes appeared to be, for the most part, positive, the Council continues to be concerned about the difficulty people have in qualifying for these programs.

Information

Access to disability-related information continues to frustrate many Albertans. Some improvements have taken place—for example, government has a policy to provide information in alternate formats. This policy, however, mainly benefits

Comparison of Employment Levels (Age 15+)



The first two categories of this graph show the small percentage of people with disabilities that participate in the workforce. The third category shows that only 30% of working age Albertans with disabilities are employed, compared to 67% of the general population. The final category demonstrates that the unemployment rate for Albertans with disabilities in the workforce is almost double that of the general population.

Source: 1996 Census, Statistics Canada

people who are blind or visually impaired, and there are large gaps in service for people who are deaf, hard of hearing, or deaf/blind (e.g., sign language interpreters, real-time captioners). Decentralization of government and the emergence of the many regionalized authorities, however, is creating many new communication problems. Without some type of standardized approach to disseminating information about programs and services, the consumer will be in a difficult position when searching for and trying to understand the supports they need.

Year in Review

Retooling for the Future

This fiscal year saw the Council's mandate renewed by the Alberta Government for a five year term. As a result, much of the Council's efforts were directed to retooling with the goal of maximizing our impact over the course of our renewed mandate. An exhaustive search for qualified individuals was carried out to replace outgoing Council Members and retiring staff (please see pages 9 through 11 for new Council Member and staff profiles).

The realities of government regionalization require new approaches to old problems. Ensuring equitable and transportable access to home care supports, for example, has been made all the more difficult. For this reason, the new Council's first priority has been development of a Strategic Business Plan, which, when completed, will provide a refreshed mission and vision, identify strategic priorities and outcomes, and guide all of our subsequent actions.

During this fiscal year, the Council developed the business plan concept, secured consultants, reviewed past Council work and gathered input from partners working in the disability community. This consultation involved interviewing recent past and present Council members (including Chairs), 16 community organizations and agencies, and 13 government leaders representing provincial departments, regional authorities, commissions, and agencies. It's expected that the strategic business planning process will be completed during the first quarter of the 1999/2000 fiscal year.

Premier Klein welcomes the newly appointed Members of the Premier's Council at a November 13, 1998, meeting at the Legislature. With the new Members in place, the Council began the process of strategic business planning.



Policy Watch

Monitoring the impact of existing and emerging policy on Albertans with disabilities remained a priority throughout this fiscal year, and will remain a priority throughout the renewed mandate. The Council was pleased to play a role in having Alberta Family and Social Services reconsider the introduction of several negative changes to the Assured Income for the Severely Handicapped program (AISH). Additionally, the Council was involved in more than 30 policy discussions affecting persons with disabilities, either on a one-time or ongoing basis, the most significant of these being:

- Advisory Committee on Barrier Free Transportation
- Affordable Housing for Albertans Symposium
- Alberta Aids to Daily Living Benefits Appeals Committee
- Alberta Association for Community Living Consultation on Individualized Funding
- Alberta Education Review of Policies on Special Examination Provisions

The Premier's Council views employment supports as one key to increasing workforce participation by people with disabilities. Staff took part in discussions held by the Employment Supports for Persons with Disabilities Steering Committee.



- Bioethics Network
- Canadian Paraplegic Association Neurotrauma Conference Planning Committee
- Designing Community Health
- Employment Supports for Persons with Disabilities Steering Committee
- Health Summit '99
- In Unison: A Canadian Approach to Disability Issues
- Interdepartmental Committee on Communication Services
- Interdepartmental Committee on Social and Employment & Training Supports
- International Conference to Celebrate the 50th Anniversary of the U.N. Universal Declaration of Human Rights
- Joint Alberta Health/Regional Health Authority Long-Term Care Review Committee
- Lotteries and Gaming Summit '98
- Non-Malignant Chronic Pain Initiative Consultation
- Poverty Amidst Plenty Conference
- Provincial Mental Health Advisory Board Conference
- Self-Start
- Special Education Advisory Committee
- Strengthening the Moral Foundations of Health Care Workshops
- University of Alberta Faculty of Nursing Advisory Board
- Workers' Compensation Board Benefit Policy Consultations

Bridge Building

The Council continued to act as a liaison between government and the disability community with the goal of building bridges of communication and promoting cooperation. Over the course of the fiscal year, the Council met with dozens of community organizations and municipal, provincial and federal government bodies, including:

- Active Living Alliance for Canadians with a Disability
- Alberta Association of Rehabilitation Centres
- Alberta Disabilities Forum (nearly 30 community organizations)
- City of Edmonton Advisory Board on Services for Persons with Disabilities



The Council is committed to ensuring that Albertans with disabilities continue to have access to a wide range of accessible transportation options. Through ongoing participation on the Advisory Committee on Barrier Free Transportation, Council staff are able to communicate the needs brought forward by transportation users.

- Continuing Association of Statutory Human Rights Committee
- Deaf and Hard of Hearing Services
- Disability Links (federal initiative)
- Family Life Network
- Friends of the Head Injured Association
- Human Resources Development Canada
- Aboriginal Disability Coordinators

- Leadership Today Society
- Northern, Southern and Central Alberta Brain Injury Societies
- Persons with Developmental Disabilities Provincial Board & Foundation Board
- Provincial Disability Advisors (across Canada)

- Provincial Mental Health Advisory Board
- Statistics Canada
- Western Injured Workers' Coalition

Public Education

Where opportunities are presented, the Council attempts to promote awareness of various disabilities issues. The Council was invited to make presentations or facilitate sessions at:

- Alberta Association for Community Living Annual Family Conference
- Alberta Treaty 8 First Nations Human Resources Development Board Disability Information Workshop
- Canada Place Celebration of Human Rights
- Canadian Hard of Hearing Association Annual Conference
- Corporate Human Resources Development Strategy—Ambassador Program
- Edmonton Deaf-Blind Society Launch
- Gathering for Aboriginal Health Conference
- Inner City Education Conference
- International Association for Volunteer Efforts World Conference '98
- International Human Rights Day Celebration
- Persons with Developmental Disabilities Stakeholders Meeting
- Red Deer College Rehabilitation Practitioner Program
- University of Alberta Law Faculty Perspective Unit

Communication

The Council is continuing its strong commitment to communicating with all stakeholders and being the source of disability-related information in the province. Via toll-free telephone access, the Council offers information about programs and services to Albertans with disabilities and their families. This year, the Council logged hundreds of calls and thousands of minutes of time providing information.

During this fiscal year, work commenced on developing a comprehensive website to provide information about and links to various programs and services for Albertans with disabilities.

The Council distributed thousands of copies of its comprehensive information brochures entitled *Connections*.

The Council's *Status Report* newsletter entered its tenth year of publication. It continues to offer quarterly updates of the Council's work and provides information on disability issues here in Alberta and around the globe. Circulation is about 5,000, and it will soon be offered online at the new website.

The Council's 1997/98 *Annual Report* was sent to all community and government contacts in our database.

The Council strives to be a comprehensive source of disability-related information through a toll-free information line, a new website and its quarterly newsletter, *Status Report*.



Council Members

On May 6, 1998, Halvar Jonson, Minister Responsible for the Premier's Council, appointed Rob Lougheed, MLA, as new Chair of the Premier's Council. On September 23, 1998, Mr. Jonson appointed 14 Albertans to join Mr. Lougheed as Members of the Premier's Council.

These 14 Albertans were chosen from a list of a possible 94 candidates. They represent a broad background of cross-disability knowledge and a diversity of geographic locations in Alberta. Their terms run through September, 2001.

The Council Chair and Members meet throughout the year to discuss and prioritize disability-related issues and provide general guidance and direction to the Council's Secretariat of full-time employees.

Council Chair

Rob Lougheed is MLA for Clover Bar-Fort Saskatchewan. Mr. Lougheed has degrees in Education and Science and a diploma in Educational Administration from the University of Alberta. A relative newcomer to the Legislature, he spent most of his adult life in the field of education, both as a teacher and an administrator. He has volunteered in several capacities with the Alberta Teachers' Association.

Representing Persons with Disabilities

Anne Belohorec of Sherwood Park is in her second term with the Council. Anne is a registered nurse, and has extensive experience working with accessible transportation and health and wellness issues as they relate to MS.

Shirley Dupmeier of Medicine Hat is in her second term with the Council. She has extensive experience working with issues surrounding visual impairment and other disabilities, and is a former volunteer with the CNIB.

Gerald Gordey of Vegreville has a long history of community involvement. He has held positions as a County Councillor, school board Chair, representative of the Vegreville Health Unit board, and advisory member of a voluntary hospital board.

Judy Hellevang of Calgary has been associated with the Developmental Disabilities Resource Centre of Calgary for more than 16 years, and has built strong relationships with persons with developmental disabilities.

Jim Killick of St. Albert has been involved in community rehabilitation for more than two decades. He is a former Executive Director of the Easter Seal Ability Council, and currently sits on the Board of Directors for the Canadian Paraplegic Association (Alberta).



Council Members, back row, left to right: George Schmidt, Lionel Remillard, Judy Hellevang, Patricia Pardo, Premier Ralph Klein, Anne Belohorec, Sandra Newhouse, Andrea Fugeman-Millar, Gordon Bullivant and Gerald Gordey. Front row, left to right: Carrielynn Lamouche, Rob Lougheed (Chair), Jim Killick, Margaret MacCabe, Ruth Peterson, and Shirley Dupmeier (with Willie).

Carrielynn Lamouche of Gift Lake is member of the Gift Lake Metis Settlement Council. She provides support in the area of social programming and has been involved on numerous organizing committees. She currently sits on a number of provincial and national boards of organizations dealing with disability and healing.

Margaret MacCabe of Edmonton is working on her Masters of Science degree in health promotion. She has considerable experience with therapeutic recreation programs and health promotion for people with disabilities.

Dr. Patricia Pardo of Calgary is the Coordinator of the Disability Resource Centre at the University of Calgary. She specializes in diversity research and training for people with disabilities. She has also been a director of several community organizations, including the Canadian Council on Rehabilitation and Work.

Representing Children's Services

Andrea Fugeman-Millar of Millarville is co-Chair of the Region 3 Child & Family Services Authority. She is a barrister and solicitor. She has also volunteered for many organizations, including the Native Friendship Centre of Calgary.

Representing Regional Health Authorities

Sandra Newhouse of Calgary is a member of the Calgary Regional Health Authority. She has served as a volunteer with numerous organizations, including the Regional Steering Committee for Children and Family Services and the Alberta Rehabilitation Council for the Disabled.

George Schmidt of High Level is a member of the Northwestern Regional Health Authority. He has worked in various senior management positions in health care organizations. He has also worked in many community service positions, including Councillor of the Town of High Level.

Representing the Public

Gordon Bullivant of Calgary is a psychologist and learning disabilities specialist. He is Executive Director of the Foothills Academy, a centre for children with learning disabilities. He is currently the President of the Learning Disabilities Association of Canada.

Ruth Peterson of Edmonton was a registered nurse who helped establish the first Cerebral Palsy Association of Alberta. She has been active on several disability-related committees, including the Klufus Committee to assess the needs of and services for persons with disabilities in the late 1970s.

Lionel Remillard of Bonnyville has had a long career as an educator. He is the former Director of the Smoky River District Association for the Mentally Handicapped and former President of the Alberta Association for the Mentally Handicapped.

Staff Members

Elaine Chapelle is Executive Director. Elaine has a doctorate in Educational Psychology. Prior to assuming her position with the Premier's Council in October, 1997, she worked for six years as a senior manager in the Special Education Branch of Alberta Education. There, she developed policies and procedures for students with special needs, working closely at times with previous staff members of the Premier's Council.

Tom Fowler is Manager, Community Relations and Policy Analysis. With a Master of Social Work degree and professional experience in social work, mental health and adult education, Tom is uniquely qualified to continue the Council's role as policy watchdog and expand efforts to consult with and support self-reliance in Alberta's disability community.

Bryan Sandilands is Coordinator, Research and Evaluation. Bryan has degrees in science and social work and considerable experience working in the mental health field. His primary roles include research of disability-related issues and evaluation of disability programs at the community level.

Carmen Grandmont is Senior Administrative Support. Carmen's responsibilities include accounting, budgeting, and providing senior administrative support to Council Members and Secretariat staff. Additionally, she assists with reception and information support.

Cheryl Koss is Receptionist and Information Coordinator. She provides information and advice to callers and visitors to the office, manages the Council's databases and resource library, oversees mail operations and carries out a host of other office management duties.



Staff members, left to right: Elaine Chapelle, Tom Fowler, Bryan Sandilands, Carmen Grandmont, and Cheryl Koss.

1998/1999 Financial Statement

Object of Expenditure	Authorized	Expended	Unexpended
Manpower	Manpower	Manpower	Manpower
Salaries — Permanent Positions	267,000	34,300	232,700
Salaries — Non-permanent Positions	—	19,000	(19,000)
Wages	—	7,150	(7,150)
Payments to Contract Employees	—	137,800	(137,800)
Employer Contributions	43,000	16,300	26,700
Allowances and Benefits	—	2,600	(2,600)
Total Manpower	310,000	217,150	92,850
Supplies and Services			
Travel Expenses	24,000	24,400	(400)
Advertising	1,000	2,700	(1,700)
Freight and Postage	15,000	10,300	4,700
Equipment Rentals	4,000	3,600	400
Telephones and Communications	5,000	9,100	(4,100)
Repairs and Maintenance	1,000	3,100	(2,100)
Contract Services	229,000	128,200	100,800
Data Processing Services	—	15,000	(15,000)
Hosting	1,500	2,600	(1,100)
Other Purchased Services	16,500	4,200	12,300
Materials and Supplies	5,000	40,500	(35,500)
Grants - Other	—	55,000	(55,000)
Payments to MLAs	—	13,900	(13,900)
Total Supplies and Services	302,000	312,600	(10,600)
Total Expenditures 98/99	612,000	529,750	82,250